

| FUNCTION                   | ACTIVITY | PROGRAM |
|----------------------------|----------|---------|
| Town Government Operations | Summary  |         |

| 2008-2009<br>Actual | 2009-2010<br>Original Budget | 2009-2010<br>Revised Budget | BUDGET APPROPRIATIONS                | 2010-2011<br>Manager Proposed | 2010-2011<br>Council Adopted | Change from revised budget |         |
|---------------------|------------------------------|-----------------------------|--------------------------------------|-------------------------------|------------------------------|----------------------------|---------|
|                     |                              |                             |                                      |                               |                              | \$                         | %       |
|                     |                              |                             |                                      |                               |                              | <u>Object Summary</u>      |         |
| 13,442,947          | 14,018,088                   | 14,004,088                  | 100 Personal Services                | 13,917,067                    | 13,951,839                   | -52,249                    | -0.37%  |
| 10,807,682          | 12,061,337                   | 12,067,219                  | 200 Contractual Services             | 12,325,887                    | 12,430,838                   | 363,619                    | 3.01%   |
| 1,513,280           | 1,467,225                    | 1,466,154                   | 300 Materials and Supplies           | 1,496,259                     | 1,502,219                    | 36,065                     | 2.46%   |
| 403,348             | 323,887                      | 333,076                     | 400 Capital Outlay                   | 325,866                       | 325,866                      | -7,210                     | -2.16%  |
| 396,021             | 313,575                      | 313,575                     | 500 Transfers to Other Funds         | 400,658                       | 280,658                      | -32,917                    | -10.50% |
| 26,563,278          | 28,184,112                   | 28,184,112                  | TOTAL                                | 28,465,737                    | 28,491,420                   | 307,308                    | 1.09%   |
| 3,982,246           | 4,289,427                    | 4,289,427                   | 100 General Government               | 4,255,934                     | 4,240,885                    | -48,542                    | -1.13%  |
| 6,839,686           | 7,328,222                    | 7,328,222                   | 200 Public Safety                    | 7,295,482                     | 7,301,442                    | -26,780                    | -0.37%  |
| 4,724,244           | 4,818,822                    | 4,818,822                   | 300 Public Works                     | 4,809,354                     | 4,809,354                    | -9,468                     | -0.20%  |
| 512,989             | 497,226                      | 497,226                     | 400 Community Planning & Development | 428,965                       | 428,965                      | -68,261                    | -13.73% |
| 120,655             | 121,760                      | 121,760                     | 500 Public Health                    | 121,760                       | 121,760                      | 0                          | 0.00%   |
| 990,516             | 1,027,361                    | 1,027,361                   | 600 Community Services               | 972,686                       | 978,686                      | -48,675                    | -4.74%  |
| 1,634,390           | 1,651,326                    | 1,651,326                   | 700 Public Library                   | 1,627,318                     | 1,656,090                    | 4,764                      | 0.29%   |
| 1,523,405           | 1,557,727                    | 1,557,727                   | 800 Parks & Recreation               | 1,559,063                     | 1,559,063                    | 1,336                      | 0.09%   |
| 6,235,147           | 6,892,241                    | 6,892,241                   | 900 Insurance-Miscellaneous          | 7,395,175                     | 7,395,175                    | 502,934                    | 7.30%   |
| 26,563,278          | 28,184,112                   | 28,184,112                  | TOTAL                                | 28,465,737                    | 28,491,420                   | 307,308                    | 1.09%   |